

## Department Summary

### Mission

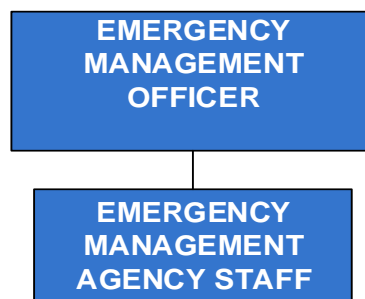
The mission of the Maui County Emergency Management Agency (MEMA) is to utilize emergency management principles of prevention, preparedness, mitigation, response and recovery to protect life and property of Maui County residents and visitors during emergency or disaster situations.

### Countywide Outcome(s)

The Civil Defense Agency supports the following countywide outcome(s):

- An Efficient, Effective and Responsive Government
- Suitable Public Infrastructure
- A Prepared, Safe and Livable County
- A Healthy and Sustainable Community

### Organization Chart



### Strategies

MEMA will continue to build on the basics by ensuring staff and partners share a base level of knowledge about emergency management. The agency will also engage in public outreach and awareness; lead and collaborate with our partners in policy development; oversee a training and exercise program to validate and update standard operating guidelines, plans and procedures; further develop recovery actions; and develop and refine memorandums of understanding/agreement.

### Operations

MEMA is the local coordinating agency for administering and operating various local, state and federal emergency management programs for the county. This includes planning, preparing and coordinating emergency management operations in meeting disaster situations, and coordinating post-disaster recovery operations. To accomplish this, MEMA will:

- Develop a well-trained and responsive staff;
- Enhance the county's capabilities and response capacity for All-Hazards;
- Utilize a Whole Community Approach to engage individuals and the private sector in emergency planning and preparedness;

## Department Summary

### Operations (Cont'd)

- Identify and implement the use of appropriate technology during all phases of emergency management; and
- Enhance community resilience through the implementation of a coordinated and sustainable mitigation program.

### External Factors Description

The voters of the County affirmed a Charter Amendment to update the Agency from Civil Defense to Emergency Management, in conformity with state and nationwide practices. The field of emergency management is gaining in visibility, with programs of study now available at many postsecondary educational institutions. Emergency Managers traditionally came from a military or first-responder background and the debate continues about the need for “boots on the ground” experience when response is only one arena of the discipline.

The pendulum in emergency management has begun to swing back to a terrorism nexus, with an emphasis on prevention and cyber security, while still maintaining an all-hazards approach. State Homeland Security Grant Programs may reflect this in the investments and projects that receive approvals for funding.

To counterbalance, a Whole Community approach is encouraged, which recognizes the limitations to government response and further highlights the emergency management mantra that “all disasters are local”. The strengthening and resiliency of the local community to both natural and man-made disasters, start at the individual level, continues through to the family, and then to the larger community in all of its many forms.

Limited infrastructure that is suitable for evacuation during various events continues to pose a challenge to the mission of the agency. This, coupled with an increasing population, will strain the ability of the county to sustain long-term support for persons displaced from their homes during a large-scale event. As more residents relocate to Maui, the collective knowledge of local hazards as well as local civil defense and emergency management programs become diluted, creating an increasing challenge.

### Expenditures Summary by Character & Object

CHARACTER/ OBJECT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 ADOPTED	2019 ADOPTED	CHANGE AMOUNT	CHANGE PERCENT
<b>Salaries and Wages</b>						
OTHER PREMIUM PAY	\$61,195	\$72,385	\$50,000	\$50,150	\$150	0.3%
WAGES & SALARIES	\$312,631	\$302,191	\$360,412	\$389,256	\$28,844	8.0%
<b>Salaries and Wages Total</b>	<b>\$373,826</b>	<b>\$374,576</b>	<b>\$410,412</b>	<b>\$439,406</b>	<b>\$28,994</b>	<b>7.1%</b>
<b>Operations</b>						
MATERIALS & SUPPLIES	\$36,368	\$18,167	\$18,200	\$18,200	\$0	N/A
OTHER COSTS	\$178,939	\$120,645	\$42,400	\$42,400	\$0	N/A
SERVICES	\$154,554	\$227,277	\$72,000	\$72,000	\$0	N/A
SPECIAL PROJECTS	\$0	\$0	\$600,000	\$600,000	\$0	N/A
TRAVEL	\$50,289	\$23,389	\$12,380	\$12,380	\$0	N/A
UTILITIES	\$81,600	\$45,570	\$46,103	\$46,597	\$494	1.1%
OPERATING EXPENSE	\$0	-\$755	\$0	\$0	\$0	N/A
INTERFUND COST RECLASSIFICATION	\$0	\$13,279	\$0	\$0	\$0	N/A
<b>Operations Total</b>	<b>\$501,750</b>	<b>\$447,572</b>	<b>\$791,083</b>	<b>\$791,577</b>	<b>\$494</b>	<b>0.1%</b>

## Department Summary

### Expenditures Summary by Character & Object (Cont'd)

CHARACTER/ OBJECT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 ADOPTED	2019 ADOPTED	CHANGE AMOUNT	CHANGE PERCENT
<b>Equipment</b>						
MACHINERY & EQUIPMENT	\$605,379	\$364,470	\$0	\$0	\$0	N/A
<b>Equipment Total</b>	<b>\$605,379</b>	<b>\$364,470</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
<b>Department Total</b>	<b>\$1,480,955</b>	<b>\$1,186,618</b>	<b>\$1,201,495</b>	<b>\$1,230,983</b>	<b>\$29,488</b>	<b>2.5%</b>

### Equivalent Personnel Summary by Program

	2016 ADOPTED	2017 ADOPTED	2018 ADOPTED	2019 ADOPTED	CHANGE AMOUNT	CHANGE PERCENT
Emergency Management Program	6.0	6.8	6.75	6.0	-0.8	-11.1%
<b>Department Total</b>	<b>6.0</b>	<b>6.8</b>	<b>6.75</b>	<b>6.0</b>	<b>-0.8</b>	<b>-11.1%</b>

**Emergency Management Program**

**Program Description**

The Emergency Management Program administers and operates various local, state and federal emergency management programs. This includes prevention, planning, mitigation, preparedness, and coordinating emergency management response and recovery operations in disaster situations.

**Countywide Outcome(s)**

The Civil Defense Program supports the following countywide outcome(s):

- An Efficient, Effective and Responsive Government
- Suitable Public Infrastructure
- A Prepared, Safe and Livable County
- A Healthy and Sustainable Community

**Population Served**

The Emergency Management Program serves all county employees, residents and visitors.

**Services Provided**

The Emergency Management Program provides emergency management services.

**Key Activity Goals & Measures**

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2017 ESTIMATE/ ACTUAL	FY 2018 ESTIMATE/ 6 MONTH ACTUAL	FY 2019 ESTIMATE
<i>Goal #1: Development and retention of a well-trained and responsive staff.</i>				
1. Conduct employee training activities based on training plans developed for each employee annually	# of training activities conducted	12 / 7	12 / 17	12
	% of staff who agree or strongly agree that they have necessary tools, training & skills to perform their jobs	N/A / N/A	100% / 40%	100%
<i>Goal #2: Enhance the county's response capacity and capabilities for All-Hazards.</i>				
1. Exercise Emergency Operations Center (EOC) roles and responsibilities annually	# of Homeland Security Exercise and Evaluation Program compliant tabletop exercises conducted	2 / 5	2 / 2	2
	% of exercise objectives related to After Action Reviews/Implementation Plans	N/A / N/A	50% / 100%	50%
2. Annually identify and develop personnel to staff EOC roles	# of position specific training sessions conducted	4 / 17	4 / 2	4

**Emergency Management Program**

**Key Activity Goals & Measures (Cont'd)**

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2017 ESTIMATE/ ACTUAL	FY 2018 ESTIMATE/ 6 MONTH ACTUAL	FY 2019 ESTIMATE
<i>Goal #2: Enhance the county's response capacity and capabilities for All-Hazards (Cont'd).</i>				
2. Annually identify and develop personnel to staff EOC roles (Cont'd)	% of EOC positions with at least three (3) people trained	N/A / N/A	50% / N/A	50%
	% of trained personnel who agree or strongly agree that they have skills necessary to complete their EOC function	N/A / N/A	80% / 89%	80%
3. Update and maintain a comprehensive training and exercise program plan by March 2018	Multi-Year Training and Exercise Plan updated	Yes / No	Yes / Yes	Yes
	% of training offerings directly related to After Action Review/ Improvement Plans	N/A / N/A	50% / 100%	50%
4. Work with partner agencies to establish pre-event contracts	# of executed contracts	N/A / N/A	2 / 0	2
5. Strengthen Mass Care Capabilities	# of County staff trained in shelter operations	N/A / N/A	100 / 0	100
<i>Goal #3: Utilize a Whole Community Approach to engage individuals and the private sector in emergency planning and preparedness.</i>				
1. Exercise roles and responsibilities of self-identified and naturally occurring community-based groups (non-government organizations, faith-based groups)	# of non-governmental groups participating in annual tabletop exercise (TTX)	N/A / N/A	10 / 4	10
	% of participants who agree or strongly agree that the TTX helped better prepare them for an event	N/A / N/A	100% / 100%	100%

**Emergency Management Program**

**Key Activity Goals & Measures (Cont'd)**

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2017 ESTIMATE/ ACTUAL	FY 2018 ESTIMATE/ 6 MONTH ACTUAL	FY 2019 ESTIMATE
<i>Goal #3: Utilize a Whole Community Approach to engage individuals and the private sector in emergency planning and preparedness (Cont'd).</i>				
2. Increase the effectiveness of Community Emergency Response Team (CERT) volunteers within each district	# of supplemental training modules implemented to enhance CERT skills by June 2017	2 / 1	2 / 0	2
	# of CERT members who completed a supplemental module	N/A / N/A	50 / 0	50
	% of participants who agree or strongly agree that the supplemental training enhanced their engagement opportunities	N/A / N/A	100% / N/A	100%
	YTD # of volunteers who completed CERT training			
	South	N/A / N/A	10 / N/A	10
	Central	N/A / N/A	10 / 11	10
	Upcountry	N/A / N/A	10 / 3	10
	East	N/A / N/A	5 / N/A	5
	West	N/A / N/A	10 / N/A	10
	Lanai	N/A / N/A	5 / N/A	5
	Molokai	N/A / N/A	5 / N/A	5
	TOTAL # CERT-trained volunteers that reside in district			
	South	N/A / N/A	30 / N/A	30
	Central	N/A / N/A	30 / N/A	30
	Upcountry	N/A / N/A	30 / N/A	30
	East	N/A / N/A	10 / N/A	10
	West	N/A / N/A	25 / N/A	25
	Lanai	N/A / N/A	10 / N/A	10
	Molokai	N/A / N/A	10 / N/A	10
	% of volunteers who complete CERT training and become active branch members	N/A / N/A	75% / 100%	75%

**Emergency Management Program**

**Key Activity Goals & Measures (Cont'd)**

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2017 ESTIMATE/ ACTUAL	FY 2018 ESTIMATE/ 6 MONTH ACTUAL	FY 2019 ESTIMATE
<i>Goal #3: Utilize a Whole Community Approach to engage individuals and the private sector in emergency planning and preparedness (Cont'd).</i>				
3. Engage the Private Sector in building community preparedness and resiliency	Host a Public/Private Partnership symposium to share information, ideas and best practices in disaster preparedness and emergency management	N/A / N/A	Yes / No	Yes
	% of symposium attendees who have an increased knowledge of engagement opportunities in preparedness and resiliency	N/A / N/A	90% / N/A	90%
4. Conduct community outreach and facilitate community based resiliency planning	# of communities implementing the 18 month Hawaii Hazard Awareness and Reduction Program (HHARP)	2 / 1	2 / 1	2
	# of milestones reached toward HHARP certification	N/A / N/A	5 / 22	5
	# of outreach events aimed at:			
	General Public	NA / N/A	6 / 10	6
	Elderly	NA / N/A	2 / 9	2
	Youth	NA / N/A	2 / 3	2
	Service Organizations	NA / N/A	2 / 0	2
<i>Goal #4: Identify and implement the use of appropriate technology during all phases of emergency management.</i>				
1. Maintain connectivity between EOC and remote locations in Molokai, Lanai, Hana and Lahaina annually	# of successful exercises to test user groups and status boards	4 / 3	4 / 0	4

**Emergency Management Program**
**Key Activity Goals & Measures (Cont'd)**

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2017 ESTIMATE/ ACTUAL	FY 2018 ESTIMATE/ 6 MONTH ACTUAL	FY 2019 ESTIMATE
<i>Goal #4: Identify and implement the use of appropriate technology during all phases of emergency management (Cont'd).</i>				
2. Update and maintain automated call-back for EOC activation and siren verification	# of successful siren test call outs conducted	12 / 11	12 / 3	12
	Siren test completion call rate	NA / N/A	95% / 90%	95%
	# EOC activation tests	4 / 2	2 / 0	2
	% of activation list that respond within 15 minutes	N/A / N/A	90% / 0%	90%
<i>Goal #5: Enhance community resilience through the implementation of a coordinated and sustainable mitigation program</i>				
1. Integrate appropriate jurisdictional plans and programs into the Hazard Mitigation Plan	Review relevant plans and identify areas of crossover by December 2017	N/A / N/A	Yes / Yes	Yes
2. Develop policy positions regarding land use, building codes	Draft positions for review by March 2017	N/A / N/A	Yes / Yes	Yes

**Expenditures Summary by Character & Object – General Fund**

CHARACTER/ OBJECT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 ADOPTED	2019 ADOPTED	CHANGE AMOUNT	CHANGE PERCENT
<b>Salaries and Wages</b>						
OTHER PREMIUM PAY	\$39,207	\$54,338	\$50,000	\$50,150	\$150	0.3%
WAGES & SALARIES	\$312,631	\$302,191	\$360,412	\$389,256	\$28,844	8.0%
<b>Salaries and Wages Total</b>	<b>\$351,838</b>	<b>\$356,529</b>	<b>\$410,412</b>	<b>\$439,406</b>	<b>\$28,994</b>	<b>7.1%</b>
<b>Operations</b>						
INTERFUND COST RECLASSIFICATION	\$0	\$13,279	\$0	\$0	\$0	N/A
MATERIALS & SUPPLIES	\$5,847	\$3,210	\$18,200	\$18,200	\$0	N/A
OTHER COSTS	\$28,306	\$32,042	\$42,400	\$42,400	\$0	N/A
SERVICES	\$27,078	\$102,781	\$72,000	\$72,000	\$0	N/A
TRAVEL	\$14,681	\$5,441	\$12,380	\$12,380	\$0	N/A
UTILITIES	\$0	\$3,579	\$46,103	\$46,597	\$494	1.1%
OPERATING EXPENSE	\$0	-\$755	\$0	\$0	\$0	N/A
<b>Operations Total</b>	<b>\$75,912</b>	<b>\$159,576</b>	<b>\$191,083</b>	<b>\$191,577</b>	<b>\$494</b>	<b>0.3%</b>
<b>Equipment</b>						
MACHINERY & EQUIPMENT	\$0	\$0	\$0	\$0	\$0	N/A
<b>Equipment Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
<b>Program Total</b>	<b>\$427,750</b>	<b>\$516,105</b>	<b>\$601,495</b>	<b>\$630,983</b>	<b>\$29,488</b>	<b>4.9%</b>



**Emergency Management Program**

**Equivalent Personnel Summary by Position Title – General Fund**

POSITION TITLE	2016 ADOPTED	2017 ADOPTED	2018 ADOPTED	2019 ADOPTED	CHANGE AMOUNT	CHANGE PERCENT
CD Plans & Operations Officer	1.0	1.0	1.0	1.0	0.0	N/A
CD Staff Specialist III	2.0	2.0	2.0	2.0	0.0	N/A
CD Staff Specialist IV	1.0	1.0	1.0	1.0	0.0	N/A
Civil Defense District Coordinator	0.0	0.8	0.8	0.0	-0.8	-100.0%
Emergency Management Officer	1.0	1.0	1.0	1.0	0.0	N/A
Secretary I	1.0	1.0	1.0	1.0	0.0	N/A
<b>Program Total</b>	<b>6.0</b>	<b>6.8</b>	<b>6.8</b>	<b>6.0</b>	<b>-0.8</b>	<b>-11.1%</b>

**Continuation Budget Changes (+/- \$10,000) from FY 2018 Adopted Budget**

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
<b>Salaries and Wages</b>		
<b>WAGES AND SALARIES:</b>		
912014A-5101 Regular Wages: \$60,236 increase in salaries based on collective bargaining increases offset by a \$31,392 decrease due to Council's deletion of three (.25 EP each) Civil Defense District Coordinators.	\$28,844	-0.8
<b>Operations</b>		
None	\$0	
<b>Equipment</b>		
None	\$0	

**Expansion Budget Request from FY 2018 Adopted Budget**

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
<b>Salaries and Wages</b>		
None	\$0	0.0
<b>Operations</b>		
None	\$0	
<b>Equipment</b>		
None	\$0	
<b>TOTAL EXPANSION BUDGET</b>	<b>\$0</b>	<b>0.0</b>

**County Grant Subsidy Detail**

Name of Grantee/Program	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted
American Red Cross	\$25,000	\$25,000	\$25,000	\$25,000
<b>TOTAL COUNTY GRANT SUBSIDY – CIVIL DEFENSE PROGRAM</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>

**Emergency Management Program**
**County Grant Subsidy Program Description**
**American Red Cross**

Establish a strong network of trained volunteers and partners to ensure communities are prepared for disasters and to provide mass care, shelter, feeding, health and mental health services to those affected by disaster.

**Expenditures Summary by Character & Object – Grant Revenue Fund**

CHARACTER/ OBJECT DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 ADOPTED	2019 ADOPTED	CHANGE AMOUNT	CHANGE PERCENT
<b>Salaries and Wages</b>						
OTHER PREMIUM PAY	\$21,988	\$18,047	\$0	\$0	\$0	N/A
<b>Salaries and Wages Total</b>	<b>\$21,988</b>	<b>\$18,047</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
<b>Operations</b>						
MATERIALS & SUPPLIES	\$30,521	\$14,957	\$0	\$0	\$0	N/A
OTHER COSTS	\$150,633	\$88,603	\$0	\$0	\$0	N/A
SERVICES	\$127,476	\$124,497	\$0	\$0	\$0	N/A
SPECIAL PROJECTS	\$0	\$0	\$600,000	\$600,000	\$0	N/A
TRAVEL	\$35,608	\$17,948	\$0	\$0	\$0	N/A
UTILITIES	\$81,600	\$41,991	\$0	\$0	\$0	N/A
<b>Operations Total</b>	<b>\$425,838</b>	<b>\$287,996</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$0</b>	<b>N/A</b>
<b>Equipment</b>						
CIP EXPENDITURE	\$0	\$0	\$0	\$0	\$0	N/A
MACHINERY & EQUIPMENT	\$605,379	\$364,470	\$0	\$0	\$0	N/A
<b>Equipment Total</b>	<b>\$605,379</b>	<b>\$364,470</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
<b>Program Total</b>	<b>\$1,053,205</b>	<b>\$670,513</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$0</b>	<b>N/A</b>

**Equivalent Personnel Summary by Position Title – Grant Revenue Fund**

The Emergency Management Program does not have equivalent personnel funded through the Grant Revenue Fund.

**Summary by Grant Award**

Grant Award Name	New grant	Required County match? Yes/No and	FY 2016 Adopted	FY 2017 Adopted	FY 2018 Adopted	FY 2019 Adopted
		Match \$ or %				
Emergency Management Performance Grant (EMPG)	No	Yes/50%	\$100,000	\$100,000	\$100,000	\$100,000
State Homeland Security Grant (SHSG) Program	No	No	\$500,000	\$590,000	\$500,000	\$500,000
<b>TOTAL</b>			<b>\$600,000</b>	<b>\$690,000</b>	<b>\$600,000</b>	<b>\$600,000</b>

**Emergency Management Program**

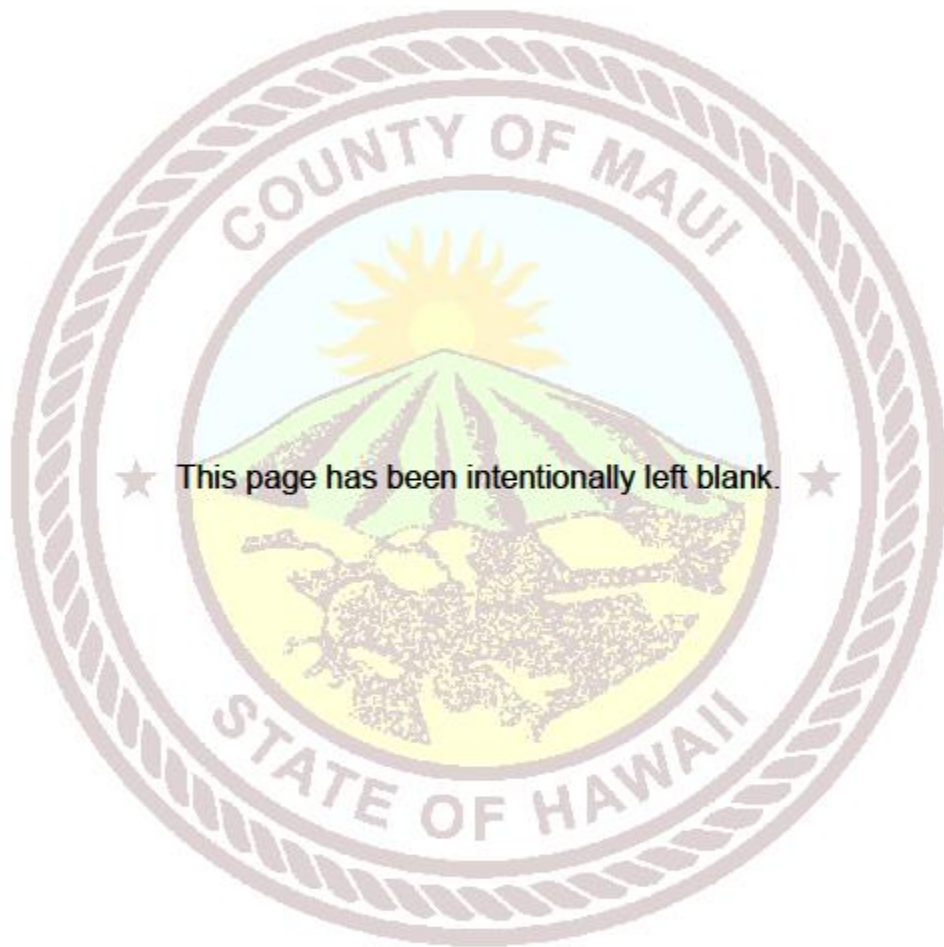
**Grant Award Description**

**Emergency Management Performance Grant Program**

Emergency Management Performance Grant Program is a Federal Emergency Management Agency (FEMA) grant to sustain and enhance All-Hazards emergency management capabilities at the state and local government level.

**State Homeland Security Grant Program**

The Homeland Security Grant Program (HSGP) provides a primary funding mechanism for building and sustaining national preparedness capabilities. The County of Maui receives funds from two of the five interconnected grant programs that comprise the HSGP: State Homeland Security Program and the Citizen Corps Program.



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